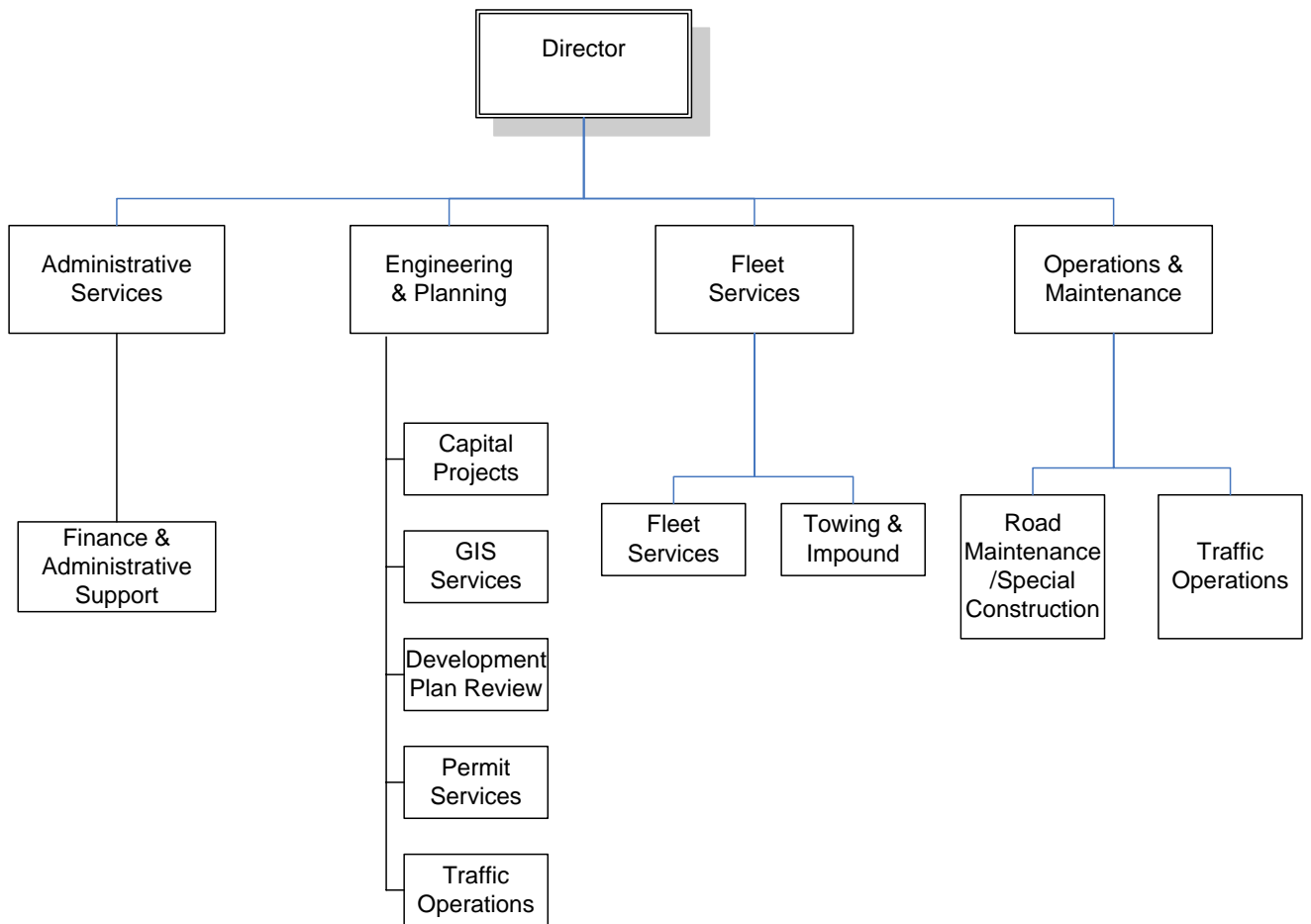




Department of Public Works



PUBLIC WORKS DEPARTMENT

Department Mission

The Public Works Department strives to present and enhance the roadway infrastructure of Louisville/Jefferson County Metro for the public's safety and travel.

Programs and Services

Finance & Administrative Support – Budget preparation and monitoring, vendor payments, State/Federal/Agency/Governmental billings, oversee purchasing of goods and services for the department, contract management, asset management, management of travel requests, management of phones/cell phones/pagers, management of copiers/printers, manage departmental audits, maintain telecommunication documents.

Capital Projects – Responsible for Capital Improvements and Rehabilitation of all Metro's 3000 lane miles of road and for performance of inspection of all new roadway construction to ensure it meets our standards.

Fleet Services – Vehicle and equipment acquisition, repair, maintenance, disposal, and fueling services for Louisville/Jefferson County Metro fleet.

Towing & Impound – Towing, impoundment, and storage of vehicles in violation of traffic regulations: blocking streets, nuisance or abandoned, or trespassing on private property.

Road Maintenance/Special Construction – Provide all road maintenance for Louisville/Jefferson County Metro roadways.

Traffic Operations – Provide for the installation, operation and maintenance of traffic control devices.

GIS Services – Provide custom maps for Public Works and other Metro agencies and to perform geographic data analysis related to transportation planning, traffic accidents, and traffic volumes.

Development Plan Review – Preliminary and construction review and approval for site plans and subdivisions.

Permit Services – Review and issuance of right-of-way encroachment permits, parking permits, special event permit review, loading zones, and license agreements.

PUBLIC WORKS DEPARTMENT

Goals & Indicators

Goals:

- Develop performance measures for tracking work activities and outcomes.
- Train senior managers and front-line supervisors in the use of performance data and measures for tracking and assessing program performance outcomes.
- Implement work planning to direct annual scheduled maintenance, as well as weekly and monthly work priorities and responsibilities.
- Reorganize Public Works divisions to achieve greater operating efficiencies.
- Implement consistent equipment standards for all work crews.
- Improve communication at all levels within the public works department and inform employees about pending or possible changes within the department.
- Establish employee recognition and appreciation programs to cultivate a sense of unity and pride throughout the department.
- Publish an Annual Report that clearly documents Metro Public Works achievements.

Indicators:

- 160 lane miles of roadway to be resurfaced
- 1200 pavement and utility inspections
- 820 traffic signals to be maintained
- 500 linear feet of curb repair
- 6 bus pads to be constructed
- 6,000 fire hydrant inspections
- 25 cross drain installations
- 3100 preliminary and construction plans to be reviewed
- 3800 right-of-way encroachment permits to be issued
- 460 special event permits to be reviewed
- 40 license agreements to be issued
- 120 encroachment bonds to be received from developers and homeowners
- 80 subdivision bonds to be received from developers
- 140 existing subdivision bonds to be released
- 120 police vehicles and 44 general fleet vehicles to be purchased
- 200 vehicles to be sold

Public Works Department**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	16,420,000	16,455,400	15,716,400	14,840,500
Agency Receipts	8,145,700	10,521,900	10,276,000	10,276,000
Federal Grants	75,000	133,000	133,000	133,000
State Grants	3,989,700	4,029,700	4,599,000	5,474,900
Total Revenues:	28,630,400	31,140,000	30,724,400	30,724,400
Personal Services	14,839,200	14,929,400	14,580,800	14,580,800
Contractual Services	6,488,800	6,761,000	6,229,300	6,229,300
Supplies	6,326,000	7,072,900	8,400,800	8,400,800
Equipment/Capital Outlay	92,500	85,400	93,500	93,500
Interdepartment Charges	821,900	2,580,100	1,351,000	1,351,000
Other Expenses	62,000	69,000	69,000	69,000
Total Expenditures:	28,630,400	31,497,800	30,724,400	30,724,400
Expenditures By Activity				
Director's Office	0	0	512,500	512,500
Finance and Administration Program	1,952,000	1,977,900	660,400	660,400
Capital Projects Program	1,391,800	1,381,900	1,184,700	1,184,700
Fleet Services Program	9,337,100	11,903,600	11,520,600	11,520,600
Towing and Impound Program	1,410,200	1,451,800	1,485,700	1,485,700
Road Maintenance Program	6,691,400	6,545,500	6,599,100	6,599,100
Traffic Operations Program	3,080,000	3,080,000	7,919,900	7,919,900
GIS Services Program	0	0	344,700	344,700
Development Plan Review Program	4,767,900	5,157,100	357,900	357,900
Permit Services Program	0	0	138,900	138,900
Total Expenditures:	28,630,400	31,497,800	30,724,400	30,724,400

Director's Office**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	512, 500	512, 500
Total Revenues:	0	0	512, 500	512, 500
Personal Services	0	0	481, 600	481, 600
Contractual Services	0	0	23, 600	23, 600
Supplies	0	0	1, 300	1, 300
Interdepartment Charges	0	0	6, 000	6, 000
Total Expenditures:	0	0	512, 500	512, 500
Expenditures By Activity				
Director's Office	0	0	512, 500	512, 500
Total Expenditures:	0	0	512, 500	512, 500

**Finance and
Administration Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,877,000	1,912,400	660,400	660,400
Federal Grants	75,000	133,000	0	0
Total Revenues:	1,952,000	2,045,400	660,400	660,400
Personal Services	1,272,600	1,225,100	405,700	405,700
Contractual Services	526,900	612,800	134,400	134,400
Supplies	29,600	15,700	9,000	9,000
Equipment/Capital Outlay	38,600	38,600	25,000	25,000
Interdepartment Charges	22,300	16,700	17,300	17,300
Other Expenses	62,000	69,000	69,000	69,000
Total Expenditures:	1,952,000	1,977,900	660,400	660,400
Expenditures By Activity				
NDF Grants	0	60,000	0	0
Administrative Services	1,952,000	1,917,900	660,400	660,400
Total Expenditures:	1,952,000	1,977,900	660,400	660,400

Capital Projects Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,389,800	1,389,800	1,184,700	1,184,700
Agency Receipts	2,000	0	0	0
Total Revenues:	1,391,800	1,389,800	1,184,700	1,184,700
Personal Services	1,180,100	1,199,400	1,055,700	1,055,700
Contractual Services	140,100	72,400	80,300	80,300
Supplies	19,100	5,700	10,300	10,300
Interdepartment Charges	52,500	104,400	38,400	38,400
Total Expenditures:	1,391,800	1,381,900	1,184,700	1,184,700
Expenditures By Activity				
Capital Project Management	1,391,800	1,381,900	1,184,700	1,184,700
Total Expenditures:	1,391,800	1,381,900	1,184,700	1,184,700

Fleet Services Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,847,400	1,847,400	1,494,700	1,494,700
Agency Receipts	7,489,700	10,287,300	10,025,900	10,025,900
Total Revenues:	9,337,100	12,134,700	11,520,600	11,520,600
Personal Services	3,041,600	3,325,200	3,170,600	3,170,600
Contractual Services	1,482,600	1,845,600	1,440,200	1,440,200
Supplies	4,693,500	5,695,400	6,771,800	6,771,800
Equipment/Capital Outlay	27,700	20,200	27,700	27,700
Interdepartment Charges	91,700	1,017,200	110,300	110,300
Total Expenditures:	9,337,100	11,903,600	11,520,600	11,520,600
Expenditures By Activity				
Fleet Services	9,337,100	11,903,600	11,520,600	11,520,600
Total Expenditures:	9,337,100	11,903,600	11,520,600	11,520,600

**Towing and Impound
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1, 410, 200	1, 410, 200	1, 485, 700	1, 485, 700
Total Revenues:	1, 410, 200	1, 410, 200	1, 485, 700	1, 485, 700
Personal Services	1, 085, 700	1, 077, 800	1, 163, 800	1, 163, 800
Contractual Services	69, 200	75, 500	38, 100	38, 100
Supplies	55, 400	4, 900	14, 100	14, 100
Interdepartment Charges	199, 900	293, 600	269, 700	269, 700
Total Expenditures:	1, 410, 200	1, 451, 800	1, 485, 700	1, 485, 700
Expenditures By Activity				
Vehicle Impoundment	1, 410, 200	1, 451, 800	1, 485, 700	1, 485, 700
Total Expenditures:	1, 410, 200	1, 451, 800	1, 485, 700	1, 485, 700

**Road Maintenance
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	3,793,200	3,793,200	3,580,900	3,580,900
Agency Receipts	321,200	170,000	170,000	170,000
State Grants	2,577,000	2,577,000	2,848,200	2,848,200
Total Revenues:	6,691,400	6,540,200	6,599,100	6,599,100
Personal Services	4,654,100	4,209,300	4,043,100	4,043,100
Contractual Services	758,400	637,200	619,800	619,800
Supplies	972,300	911,200	1,243,000	1,243,000
Equipment/Capital Outlay	23,000	23,000	23,000	23,000
Interdepartment Charges	283,600	764,800	670,200	670,200
Total Expenditures:	6,691,400	6,545,500	6,599,100	6,599,100
Expenditures By Activity				
Operations & Maintenance Services	6,413,800	6,265,500	6,599,100	6,599,100
Special Projects	277,600	280,000	0	0
Total Expenditures:	6,691,400	6,545,500	6,599,100	6,599,100

Traffic Operations Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,703,800	1,703,800	5,956,000	5,080,100
Agency Receipts	0	0	80,100	80,100
Federal Grants	0	0	133,000	133,000
State Grants	1,376,200	1,376,200	1,750,800	2,626,700
Total Revenues:	3,080,000	3,080,000	7,919,900	7,919,900
Personal Services	0	0	3,453,800	3,453,800
Contractual Services	3,080,000	3,080,000	3,865,600	3,865,600
Supplies	0	0	344,600	344,600
Equipment/Capital Outlay	0	0	17,800	17,800
Interdepartment Charges	0	0	238,100	238,100
Total Expenditures:	3,080,000	3,080,000	7,919,900	7,919,900
Expenditures By Activity				
Street Lighting	3,080,000	3,080,000	0	0
Traffic Operations	0	0	7,919,900	7,919,900
Total Expenditures:	3,080,000	3,080,000	7,919,900	7,919,900

GIS Services Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	344,700	344,700
Total Revenues:	0	0	344,700	344,700
Personal Services	0	0	321,400	321,400
Contractual Services	0	0	20,900	20,900
Supplies	0	0	2,000	2,000
Interdepartment Charges	0	0	400	400
Total Expenditures:	0	0	344,700	344,700
Expenditures By Activity				
GIS Services	0	0	344,700	344,700
Total Expenditures:	0	0	344,700	344,700

**Development Plan Review
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,398,600	4,398,600	357,900	357,900
Agency Receipts	332,800	64,600	0	0
State Grants	36,500	76,500	0	0
Total Revenues:	4,767,900	4,539,700	357,900	357,900
Personal Services	3,605,100	3,892,600	346,900	346,900
Contractual Services	431,600	437,500	5,800	5,800
Supplies	556,100	440,000	4,600	4,600
Equipment/Capital Outlay	3,200	3,600	0	0
Interdepartment Charges	171,900	383,400	600	600
Total Expenditures:	4,767,900	5,157,100	357,900	357,900
Expenditures By Activity				
Transportation Services	4,767,900	5,157,100	357,900	357,900
Total Expenditures:	4,767,900	5,157,100	357,900	357,900

Permit Services Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	138,900	138,900
Total Revenues:	0	0	138,900	138,900
Personal Services	0	0	138,200	138,200
Contractual Services	0	0	600	600
Supplies	0	0	100	100
Total Expenditures:	0	0	138,900	138,900
Expenditures By Activity				
Permit Services	0	0	138,900	138,900
Total Expenditures:	0	0	138,900	138,900

Public Works Department	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	270	270
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	270	270
PROGRAMS		
<i>Director's Office</i>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Admin Of Support Services	1	1
Asst Dir Operations & Maint	1	1
County Engineer	1	1
Dir Public Works	1	1
Executive Administrator	1	1
Executive Secretary	1	1
<i>Finance & Administrative Support</i>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Account Clerk III	1	1
Accounts Specialist	1	1
Administrative Liaison	1	1
Administrator I	1	1
Business Manager	1	1
Management Assistant	1	1
Office Assistant	1	1
Personnel Clerk IV	1	1
<i>Capital Projects</i>		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17
Title		
Administrative Assist I	1	1
Asst Dir for Capital Projects	1	1
City Arborist	1	1
Construction Engineering Coord	1	1
Engineer I	1	1

Engineer II	1	1
Engineer III	2	2
Engineer IV	1	1
Public Works Inspection Supv	1	1
Public Works Inspector	2	2
Public Works Inspector II	5	5

Fleet Services

Full-Time	62	62
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	62	62

Title		
Administrator III	1	1
Auto Service Worker Ii	2	2
Automotive Mechanic I	3	3
Automotive Mechanic Ii	7	7
Business Manager	1	1
Clerk Typist II	1	1
Coordinator I	1	1
Custodial Worker I	1	1
Custodian I-EQRP	1	1
Data Entry Operator	1	1
Equipment Repair Supervisor II	1	1
Fleet Operations Supervisor	1	1
Heavy Equipment Mechanic I	6	6
Inventory Control Specialist	1	1
Management Assistant	1	1
Manager II	1	1
Mech I Truck Tire-EQRP/CDL	2	2
Mech III-EQRP Auto/CDL	8	8
Mechanic I Greaser-EQRP	1	1
Mechanic III-Heavy EQRP-CDL	16	16
Skilled Trades Supervisor	3	3
Wrecker Oper-EQRP/CDL	2	2

Towing & Impound

Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19

Title		
Administrative Clerk	1	1
Administrator I	1	1
Administrator III	1	1
Police Equipment Operator	11	11
Police Storage Equip Oper	5	5

Road Maintenance/Special Construction

Full-Time	90	90
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	90	90
Title		
Administrator IV	1	1
Equip Operator I/CDL	6	6
Equipment Operator	37	37
Heavy Equip Oper STMT/CDL	3	3
Labor Superintendent II	1	1
Labor Supervisor I	9	9
Labor Supervisor II	2	2
Labor Supervisor II	4	4
Laborer-STMT	3	3
Public Works Inspector II	4	4
Road & Drainage Constr Worker	1	1
Secretary	1	1
Senior Equipment Operator	15	15
Storekeeper I-STMT/CDL	1	1
Truck Driver-STMT	2	2

Traffic Operations

Full-Time	53	53
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	53	53
Title		
Electrical Maintenance Superintendent	1	1
Electrician IV	1	1
EM Foreman	8	8
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
EM Mntnce Electrician/CDL	14	14
Engineer II	1	1
Engineer IV	2	2
Equipment Operator	2	2
Labor Supervisor I	1	1
Labor Supervisor II	2	2
Labor Supervisor II	1	1
Management Specialist	1	1
Night Liner Asst Mech/Opr	2	2
Night Lnr Mech/Op-SM/CDL	1	1
Operations & Maint Engrng Mgr	1	1
Secretary	1	1
Sign Erct-Pnt Mch Opr II	6	6
Sign Erct-PtMech Op III-SM/CDL	1	1
Sign Painter Trne-Snmk	1	1
Sign Painter-Snmk	1	1
Sign Technician	1	1

GIS Services

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Administrative Assist I	1	1
CADD Design Drafter	1	1
Co-Op Education Student	1	1
Engineer IV	1	1
Geographic Infrm Sys Anls	1	1
Geographic Infrm Sys Spec	1	1

Development Plan Review

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Asst Director Transpr Eng	1	1
Construction Engineering Coord	1	1
Engineer II	1	1
Management Assistant	1	1
Office Assistant	1	1
Transportation Enginner	1	1

Permit Services

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Administrative Clerk	1	1
Info Processing Clerk	1	1
Permit Supervisor	1	1